

**MINUTES OF THE BUDGET WORK SESSION OF THE STAFFORD COUNTY SCHOOL BOARD HELD MAY 3, 2006, 3:10 P.M., AT THE ALVIN YORK BANDY ADMINISTRATIVE COMPLEX. THE FOLLOWING MEMBERS WERE PRESENT: EDWARD SULLIVAN, CHAIRMAN; DANA REINOLDT, VICE-CHARMAN; ROBERT BELMAN; PATRICIA HEALY; NANETTE KIDBY; JOHN LEDOUX; JEAN S. MURRAY, SUPERINTENDENT; AND CATHY TORKOS, CLERK OF THE BOARD. DOREEN PHILLIPS ARRIVED AT 4:20 P.M.**

### **FY 2007 BUDGET**

The School Board and staff discussed the FY 2007 Budget and the need to cut approximately \$14,575,698, based on the 63 cent real estate tax rate passed by the Board of Supervisors at their meeting in April 2006. Information was prepared and disseminated to School Board members and staff to include various programs and their associated costs within the school division, staffing standards, and transportation information and statistics.

After lengthy discussions, the following items were proposed to reduce the FY 2007 Budget of \$281,174,823 to \$266,599,125:

<u>Item</u>	<u>Amount</u>
1. State VRS Reduction .....	\$2,200,000.00
2. School-Site – 83 Students Reduction.....	11,952.00
3. 90 Teacher Positions.....	5,389,830.00
4. 10 Teacher Positions (Growth).....	598,870.00
5. Piano Replacements .....	116,000.00
6. Dual Enrollment .....	133,225.00
7. Summer School (Cost Neutral) .....	300,000.00
8. FY 2006 Carry Over .....	1,900,000.00
9. Teachers on Admin Assign .....	230,599.00
10. ES Clerical to 12-Month .....	46,821.00
11. Utilities .....	300,000.00
<b>TOTAL PROPOSED REDUCTIONS TO DATE .....</b>	<b>\$ 3,348,401.00</b>

Hearing no objection from the School Board, the School Board will reconvene on May 4, 2006, to further discuss FY 2007 Budget reductions.

### **ADJOURNMENT**

The Chairman adjourned the Budget Work Session.